

## WV State Auditor - Local Government Services Division - Review Sheet

County: **RALEIGH**

Fiscal Year: **2009 - 2010**

Contact:

Phone No:

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Original  
General  
Fund

Revised  
General  
Fund

Original  
Coal  
Fund

Revised  
Coal  
Fund

### REVENUES

280	Reserve for Encumbrances	-	-	-	-
299	Unencumbered Fund Balance	1,802,303	1,802,303	1,006,301	1,006,301
301-01	Property Tax Current Year	10,985,112	10,985,112		-
301-02-05	Prior Year Taxes	365,000	365,000		-
301-06	Supplemental Taxes	165,000	165,000		-
301-07	Surplus	-	-		-
301-08	Del. & Non-entered Land Fund	-	-		-
301-09	Redemption from State Auditor	-	-		-
301-10	Prior Years Fifth & Other Prior years	-	-		-
301-11	Tax Lien Surplus	-	-		-
301-12	Tax Loss Restoration	-	-		-
301-90	Property Tax - Excess Levy	-	-		-
301-91	Property Tax - Excess Levy	-	-		-
301-92	Property Tax - Excess Levy	-	-		-
302	Tax Penalties & Interest	150,000	150,000		-
303	Dog Taxes	-	-		-
304	Property Transfer Tax	150,000	150,000		-
305	Coal Severance Tax	N/A	N/A	1,000,000	1,000,000
306	Gas & Oil Severance Tax	115,000	115,000		-
307	Horse & Dog Racing Tax	-	-		-
308	Wine & Liquor Tax	100,000	100,000		-
309	Hotel Occupancy Tax	480,000	480,000		-
310	Waste Coal	-	-		-
311	Payment in-Lieu of Taxes	15,000	15,000		-
312	Synthetic Fuel Tax	-	-		-
317	Licenses	-	-		-
318	Building Permits	100,500	100,500		-
319	Miscellaneous Permits	-	-		-
322	Federal Grants	-	-		-
323	State Grants	-	-		-
324	Other Grants	-	-		-
325	Federal Payment in Lieu of Taxes	-	-		-
327	Charges for Services		-		-
328	Magistrate Court Clerk	-	-		-
329	Sheriff's Service of Process	50,000	50,000		-
330	Sheriff's Earnings	18,000	18,000		-
331	County Clerk's Earnings	350,000	350,000		-
332	Circuit Clerk's Earnings	55,000	55,000		-
333	Prosecuting Attorney's Earnings	-	-		-
334	Accident Reports	-	-		-
335	Motor Vehicle License Fee	-	-		-

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336	Map Sales	-	-	-	-
337	Clerk Deed Fees	-	-	-	-
339	Parks & Recreation Fees	-	-	-	-
340	Rents & Concessions	75,000	75,000	-	-
341	Landfill/Incinerator Fees	-	-	-	-
342	Airport Revenue	-	-	-	-
343	Cemetery Revenue	-	-	-	-
344	Ambulance Fees	-	-	-	-
345	Emergency Services Fees	-	-	-	-
346	Emergency 911 Fee	-	-	-	-
347	Special Patrol/Security Systems	-	-	-	-
348	Franchise Agreement	-	-	-	-
349	Inspection Fees	-	-	-	-
350	IRP Fees (International Reg. Plan)	150,000	150,000	-	-
351	Jail Fees	-	-	-	-
361	Fines, Fees & Court Costs	-	-	-	-
362	Regional Jail Operations Partial Reim.	140,000	140,000	-	-
365	Interest Earned	100,000	100,000	30,000	30,000
366	Miscellaneous Revenue	170,637	170,637	-	-
367	Sheriff's Commission	15,000	15,000	-	-
368	Confiscated Property	-	-	-	-
369	Commissions	-	-	-	-
370	Gaming Income	-	-	-	-
371	Recycling Programs	-	-	-	-
372	Filing Fees	-	-	-	-
373	Video Lottery	-	-	-	-
374	Planning Commission Revenue	-	-	-	-
375	Sale of Materials	-	-	-	-
376	Royalties	-	-	-	-
377	Sale of Bonds	-	-	-	-
378	Proceeds from Bond Restructuring	-	-	-	-
380	Contributions/Transfer from Other Entities	-	-	-	-
381	Charges to Other Entities	-	-	-	-
382	Refunds/Reimbursements (External Sources)	-	-	-	-
383	Parking	-	-	-	-
384	Sale of Fixed Assets	-	-	-	-
385	Gain/Loss on Sale of Fixed Assets	-	-	-	-
388	Transfers From Other Funds	-	-	-	-
390	Emergency 911 Reimbursement	-	-	-	-
391	Dog & Kennel Reimbursement	-	-	-	-
392	Concealed Weapons Reimbursements	-	-	-	-
393	Home Confinement Reimbursements	-	-	-	-

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394	General School Reimbursements	350,000	350,000		-
395	Magistrate Court Reimbursements	62,500	62,500		-
396	Worthless Check Reimbursements	-	-		-
397	Payroll Reimbursements	-	-		-
398	Transfers from Rainy Day Funds	-	-		-
399	Transfers Assessor's Valuation Fund	-	-		-
<b>Total Revenues</b>		<b>15,964,052</b>	<b>15,964,052</b>	<b>2,036,301</b>	<b>2,036,301</b>
<b>General Government Expenditures</b>					
401	County Commission	880,987	880,987	100,000	100,000
402	County Clerk	959,044	959,044	-	-
403	Circuit Clerk	633,196	633,196	-	-
404	Sheriff-Treasurer	628,376	628,376	-	-
405	Prosecuting Attorney	946,435	946,435	-	-
406	Assessor	707,194	707,194	-	-
407	Assessor's Valuation Fund	-	-	-	-
408	Statewide Computer Network	90,929	90,929	-	-
409	Sheriff's Tax Processing	-	-	-	-
410	Surveyor	-	-	-	-
411	Fiduciary Supervisor	-	-	-	-
412	Agricultural Agent	-	-	18,600	18,600
413	Elections-County Clerk	277,941	277,941	-	-
414	Elections-Circuit Clerk	-	-	-	-
415	Magistrate Court	6,500	6,500	-	-
416	Circuit Court	3,500	3,500	-	-
417	County Administrator	-	-	-	-
418	Purchasing Department	104,500	104,500	-	-
419	Personnel Office	-	-	-	-
420	Custodial	-	-	-	-
421	Civil Service	4,000	4,000	-	-
422	Infrastructure	-	-	-	-
423	Insurance Program (Self Insured)	105,000	105,000	-	-
424	Courthouse	1,827,094	1,827,094	200,000	200,000
425	Other Buildings	580,000	580,000	255,350	255,350
426	Printing	-	-	-	-
427	Microfilm	-	-	-	-
428	Data Processing	190,000	190,000	-	-
429	Regional Development Authority	21,688	21,688	-	-
430	Community Development	-	-	21,173	21,173
431	Economic Development	100,000	100,000	93,000	93,000
432	Industrial Development	-	-	-	-
433	Geographic Information System	65,649	65,649	-	-
434	Airports	-	-	40,000	40,000

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435	Public Works Department	-	-	-	-
436	Rehabilitation of Property	188,986	188,986	-	-
437	Acquisition of Property	-	-	-	-
438	Building Inspection	216,607	216,607	-	-
439	Planning & Zoning	1,100	1,100	-	-
440	Engineering	-	-	-	-
441	Housing Authority	-	-	-	-
442	Federal Grants	-	-	-	-
443	State Grants	-	-	-	-
444	Other Grants	-	-	-	-
445	Litigation Reserve	-	-	-	-
446	Parking	-	-	-	-
447	Finance Department	-	-	-	-
448	Courthouse Annex	-	-	-	-
449	Worthless Check	-	-	-	-
450	Farm Preservation Programs	-	-	-	-
451	Zoning Board	-	-	-	-
452	Teen Court	-	-	-	-
460	County Clerk Operations	-	-	-	-
697	Contributions to Comms/Authorities	-	-	-	-
698	Transfers/Reim. (Audit Findings)	-	-	-	-
699	Contingencies	-	-	-	-
<b>Total General Government Expenditures</b>		<b>8,538,726</b>	<b>8,538,726</b>	<b>728,123</b>	<b>728,123</b>
<b>Public Safety Expenditures</b>					
700	Sheriff-Law Enforcement	3,481,812	3,481,812	-	-
701	Sheriff-Service of Process	103,031	103,031	-	-
702	Reimbursable Jail Costs	-	-	-	-
703	Non-reimbursable Jail Costs	-	-	-	-
704	Regional Jail	2,200,000	2,200,000	-	-
705	Home Confinement	-	-	-	-
706	Concealed Weapons	-	-	-	-
707	Investigative Services	-	-	-	-
708	Police Special Duty	-	-	-	-
709	Juvenile Detention Center	-	-	-	-
710	Civil Defense	-	-	-	-
711	Emergency Services	-	-	-	-
712	Communication Center	-	-	42,000	42,000
713	Fire Department	-	-	114,000	114,000
714	Fire Coordinator	-	-	-	-
715	Ambulance Authority	-	-	40,000	40,000
716	Dog Warden/Humane Society	-	-	63,980	63,980
717	Central Garage	388,900	388,900	200,000	200,000

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718	Flood Control	-	-	98,128	98,128
719	Watershed Project	-	-	30,000	30,000
720	Dams & Dredging	-	-	-	-
721	Local Law Enforcement Grant	-	-	-	-
722	Local Law Enforcement Grant	-	-	-	-
723	Local Law Enforcement Grant	-	-	-	-
724	Local Law Enforcement Grant	-	-	-	-
725	Local Law Enforcement Grant	-	-	-	-
726	Local Law Enforcement Grant	-	-	-	-
727	Local Law Enforcement Grant	-	-	-	-
728	Local Law Enforcement Grant	-	-	-	-
729	Local Law Enforcement Grant	-	-	-	-
730	Courthouse Security	-	-	-	-
731	Community Based Corrections Program	-	-	-	-
732	Rapid Response	-	-	-	-
733	Mapping and Addressing	-	-	-	-
734	Local Emergency Planning Commission	-	-	-	-

Total Public Safety Expenditures	6,173,743	6,173,743	588,108	588,108
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### Health & Sanitation Expenditures

800	Local Health Department	-	-	57,750	57,750
801	Mental Health	53,500	53,500	75,000	75,000
802	Other Health Programs	-	-	25,000	25,000
803	Hospital	-	-	-	-
804	Dental Clinic	-	-	-	-
805	Vital Statistics	-	-	-	-
806	Sewer	-	-	-	-
807	Storm Sewer	-	-	-	-
808	Solid Waste Authority	-	-	-	-
809	Water	100,000	100,000	508,320	508,320
810	Garbage Department	-	-	-	-
811	Landfill/Incinerator	-	-	-	-
812	Recycling Center	-	-	-	-
813	Litter Control	53,838	53,838	-	-
814	Federal Grants	-	-	-	-
815	State Grants	-	-	-	-

Total Health & Sanitation Expenditures	207,338	207,338	666,070	666,070
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### Culture & Recreation Expenditures

900	Parks & Recreation	340,000	340,000	-	-
901	Swimming Pools	-	-	-	-
902	4-H CAMP	-	-	9,000	9,000
903	Arts & Humanities	-	-	-	-
904	Museum Commission	3,000	3,000	-	-

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905	Fair Associations/Festivals	3,000	3,000	-	-
906	Youth Camp	-	-	-	-
907	Summer Youth Program	-	-	-	-
908	Community Center	-	-	-	-
909	Historical Commission	1,000	1,000	-	-
910	Civic Promotions	-	-	-	-
911	Visitor's Bureau	240,000	240,000	-	-
912	Travel Council	-	-	-	-
913	Beautification	-	-	-	-
914	Rails to Trails	-	-	-	-
915	Hotel/Motel Promotion of Tourism	-	-	-	-
916	Library	447,745	447,745	-	-
917	Law Library	9,000	9,000	-	-
918	Federal Grants	-	-	-	-
919	State Grants	-	-	-	-
<b>Total Culture &amp; Recreation Expenditures</b>		<b>1,043,745</b>	<b>1,043,745</b>	<b>9,000</b>	<b>9,000</b>
<b>Social Services Expenditures</b>					
950	Social Services	-	-	20,000	20,000
951	Human Resources	-	-	-	-
952	Senior Citizens	-	-	-	-
953	Public Transit	-	-	25,000	25,000
954	Federal Grants	-	-	-	-
955	State Grants	-	-	-	-
956	Homeless Shelter	-	-	-	-
957	Family Law Master	-	-	-	-
958	Community Council	500	500	-	-
959	Cemeteries	-	-	-	-
<b>Total Social Services Expenditures</b>		<b>500</b>	<b>500</b>	<b>45,000</b>	<b>45,000</b>
<b>Capital Projects Expenditures</b>					
960	General Government	-	-	-	-
961	Public Safety	-	-	-	-
962	Health & Sanitation	-	-	-	-
963	Culture & Recreation	-	-	-	-
964	Social Services	-	-	-	-
965	Central Garage	-	-	-	-
966	Geographic Information System	-	-	-	-
972	Federal Grants	-	-	-	-
973	Federal Grants	-	-	-	-
974	State Grants	-	-	-	-
975	County Clerk	-	-	-	-
976	Circuit Clerk	-	-	-	-
977	Assessor	-	-	-	-

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<b>Contact:</b>		<b>0</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
<b>Phone No:</b>	<b>0</b>		<b>General</b>	<b>General</b>	<b>Coal</b>
			<b>Fund</b>	<b>Fund</b>	<b>Coal</b>
					<b>Fund</b>

978	Prosecuting Attorney	-	-	-	-
979	Sheriff-Treasurer	-	-	-	-
980	Sheriff-Law Enforcement	-	-	-	-
981	Sheriff-Jail	-	-	-	-
982	Data Processing	-	-	-	-
983	Election County Clerk	-	-	-	-
984	Circuit Court	-	-	-	-
985	Community Development	-	-	-	-
986	County Commission	-	-	-	-
987	Courthouse	-	-	-	-
988	Other Buildings	-	-	-	-
989	Extension Services	-	-	-	-
990	Other Boards & Authorities	-	-	-	-
991	Purchasing	-	-	-	-
992	Communication Center	-	-	-	-
993	Dog Warden	-	-	-	-
994	Emergency Services	-	-	-	-
995	Service of Process	-	-	-	-
996	Ambulance	-	-	-	-
997	Water	-	-	-	-
998	Parks and Recreation	-	-	-	-
999	Streets and Highways	-	-	-	-
Total Capital Projects Expenditures		-	-	-	-
SUMMARY					
General Government Expenditures		8,538,726	8,538,726	728,123	728,123
Public Safety Expenditures		6,173,743	6,173,743	588,108	588,108
Health & Sanitation Expenditures		207,338	207,338	666,070	666,070
Culture & Recreation Expenditures		1,043,745	1,043,745	9,000	9,000
Social Services Expenditures		500	500	45,000	45,000
Capital Projects Expenditures		-	-	-	-
GRAND TOTAL ALL EXPENDITURES		15,964,052	15,964,052	2,036,301	2,036,301
TOTAL REVENUES		15,964,052	15,964,052	2,036,301	2,036,301

### GAS & OIL SEVERANCE TAX

#### Revenue

Gas & Oil Severance	<u>115,000</u>
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Fund

Fund

Fund

### Expenditure

General Government

115,000

Public Safety

0

Health & Sanitation

0

Culture & Recreation

0

Social Services

0

Capital Projects

Total Expenditure

115,000

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Original

Revised

Original

Revised

General

General

Coal

Coal

Fund

Fund

Fund

Fund

0

### Press Control G for Correction List

#### Corrections List - Budget FY RALEIGH

Straight Approval

Wrong Form

No revenue recap

Total assessed value missing from front page.